

Mississippi Valley Division Operations and Maintenance

Action Plan

The 1998 Operations Senior Leaders Conference produced what is known as the 10+1+1 Initiatives. These 12 initiatives were sponsored by HQUSACE Operations to make O&M activities as effective and efficient as possible. MVD has on-going actions in each one of the initiatives to make them become a reality. Listed below are the 12 initiatives and the status of each.

1. Cost savings initiatives, past and future.
 - MVD has furnished a list of initiatives to HQUSACE.
 - HQUSACE has furnished a consolidated, Corps-wide list of initiatives back to all Divisions.
 - MVD is developing a process to identify initiatives, develop them, and automatically insert them into a database.
2. Reaffirm definitions applicable to O&M budget and ensure consistent applications.
 - MVD has scheduled a meeting for 9-10 Nov in Dallas, TX to review the current budget EC guidance on prioritizing and developing prioritization tools. Representatives have been invited from SAD, SWD, MVD, NWD, MAI, and HQUSACE to attend the meeting.
3. Fully implement the O&M Business Information Link (OMBIL).
 - Funding for the MR&T portion has been provided to HQUSACE.
4. Define justified levels of service for all business functions.
 - Operations has written a draft letter for submission to HQUSACE requesting that MVD be the test division for Navigation and that the remaining three functions (Flood Control, Hydropower, Environmental Stewardship) be assigned to other Divisions.
 - SWD has been assigned the Recreation business function.
 - MVD has three initiatives aimed at reducing warehouse inventory.
 - Instituted plant, property, and equipment QA audit procedures.
 - Determined that there is a priority need for an edit function in CEFMS.
 - A team is being formed to develop justified levels of service for navigation and to look at developing performance measures for O&M work that will help develop the system for funding and prioritizing backlog.
5. Inaccurate field cost accounting impacts budget versus expenditures analysis.
 - MVD is developing a Task Force being led by Steve Russell from MVR. This Task Force will develop division guidance to help with proper account charging accuracy and will also be used to develop two other of these 10+1 initiatives as mentioned below.

6. Validate effectiveness of offsite costs.
 - The Task Force (mentioned above in no. 5) has been expanded to include initiatives 6, & 10.
 - Merging action plans on initiatives 5, 6 & 10.
7. Develop tools to uniformly set priorities nationwide for maintenance needs.
 - Implemented OMEE test which is a Huntsville developed system for developing optimum maintenance and operations levels.
 - Mr. Jim Blanchar, chief of Operations at MVR, has agreed to serve as Task Force leader for refining Condition Index system to make it easier and less expensive to use.
 - In order to expand MVD's arsenal of budget tools we are pursuing developing an additional prioritizing tool that will couple existing maintenance needs with decay curve degradation in the out years.
8. Regionalize where beneficial.
 - Work to pursue regional equipment and services contracts continues.
 - Assembling a team of District and MVD personnel to review contracting alternatives and make a recommendation to the RMB.
 - The MVD service base and plant study continues. The first MVD in-progress review was held with consultant (MAI) on 20 Oct 99.
9. Challenge inspection levels and inefficient requirements.
 - Assembled the Districts Chiefs of Operations (annual meeting) and reviewed inspection levels and potentially inefficient requirements and developed a list of candidates for potential reduction and/or elimination.
10. Address unfunded mandate challenges.
 - Added Task Force responsibilities in numbers 5 & 6 above.
11. Celebrate and share small-scale grass roots initiatives.
 - Local Districts and Project offices are using, on a daily basis, a wide variety of innovative tools and techniques to overcome budget constraints.
 - No action has been done on tailored briefings.
12. Hold "O" constant as a percentage of total O&M budget.
 - MVD has developed a process and tools for reducing O&M backlog maintenance.
 - Identified a number of high priority backlog maintenance items from each District that require P&S and identify money this FY to initiate.
 - Identified lower priority items that can be eliminated.
 - Working to develop a process to look at past and present requirements of holding "O" constant.
 - Have set aside for FY00 a percentage (5%) of average dredging funds from the 4th quarter to go toward P&S of critical backlog maintenance.

- Consolidating Districts FY00 priority list of P&S needed to reduce critical unfunded maintenance.